

Other Government Costs

Organization: 190050

| | 2002/03 Actual | 2003/04 Current | 2004/05 Requested | 2004/05 Approved | Percent Change |
|--|-------------------|--------------------|----------------------|---------------------|-------------------|
| Revenue | | | | | |
| Local Sales Tax | \$16,108,169 | \$18,778,073 | \$17,904,494 | \$17,904,494 | -5% |
| Beer & Wine Tax | 329,229 | 270,000 | 300,000 | 300,000 | 11% |
| JCPC Projects | 90,911 | 90,000 | 109,950 | 109,950 | 22% |
| JCPC Planning | 6,317 | 7,148 | 8,700 | 8,700 | 22% |
| Indirect Cost | 59,147 | 34,175 | 0 | 0 | 0% |
| Miscellaneous | 1,682,968 | 1,430,000 | 1,431,176 | 1,446,650 | 1% |
| Fund Balance | 0 | 1,359,676 | 21,427,104 | 2,686,595 | 98% |
| DHR County Share | (16,834,907) | (17,128,811) | (17,662,790) | (17,565,817) | 3% |
| Proceeds from Sale of Equipment | 4,000 | 0 | 0 | 0 | 0% |
| General Fund | (1,270,914) | (4,598,189) | (23,244,909) | (4,588,847) | 0% |
| Total | \$174,920 | \$242,072 | \$273,725 | \$301,725 | 25% |
| Expenses | | | | | |
| Personal Services | \$29,748 | \$117,800 | \$127,800 | \$105,800 | -10% |
| merit reserve, reclass, temp. help/overtime | | | | | |
| Other | | | | | |
| CBA Refund | 2,805 | 0 | 0 | 0 | 0% |
| Employee Customer Svc. Training | 0 | 0 | 0 | 25,000 | 0% |
| Employee Customer Svc. Incentive | 0 | 0 | 0 | 25,000 | 0% |
| Employee/Social Committee | 12,424 | 15,250 | 15,375 | 15,375 | 1% |
| Hickory Municipal Airport | 10,302 | 10,374 | 10,400 | 10,400 | 0% |
| IOG Building Fund | 3,500 | 0 | 0 | 0 | 0% |
| JCPC Projects | 90,911 | 90,000 | 109,950 | 109,950 | 22% |
| Joint JCPC Planning | 6,310 | 7,148 | 8,700 | 8,700 | 22% |
| NCCMA Civic Education Project | 1,500 | 1,500 | 1,500 | 1,500 | 0% |
| Other Contractual Services | 17,420 | 0 | 0 | 0 | 0% |
| Total | \$174,920 | \$242,072 | \$273,725 | \$301,725 | 25% |

Significant Changes:

The increase in this cost center is due to funding for JCPC (Juvenile Crime Prevention Council) projects. These are pass through funds from the State that fund programs provided by outside agencies for youth involved in the court system. Funds are added for customer service training and incentives to meet goals established by the Board of Commissioners for improved customer service.